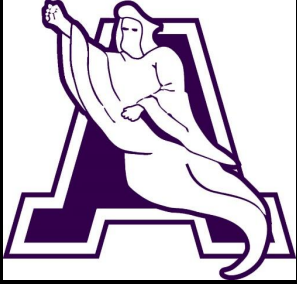


Alexandria Central School

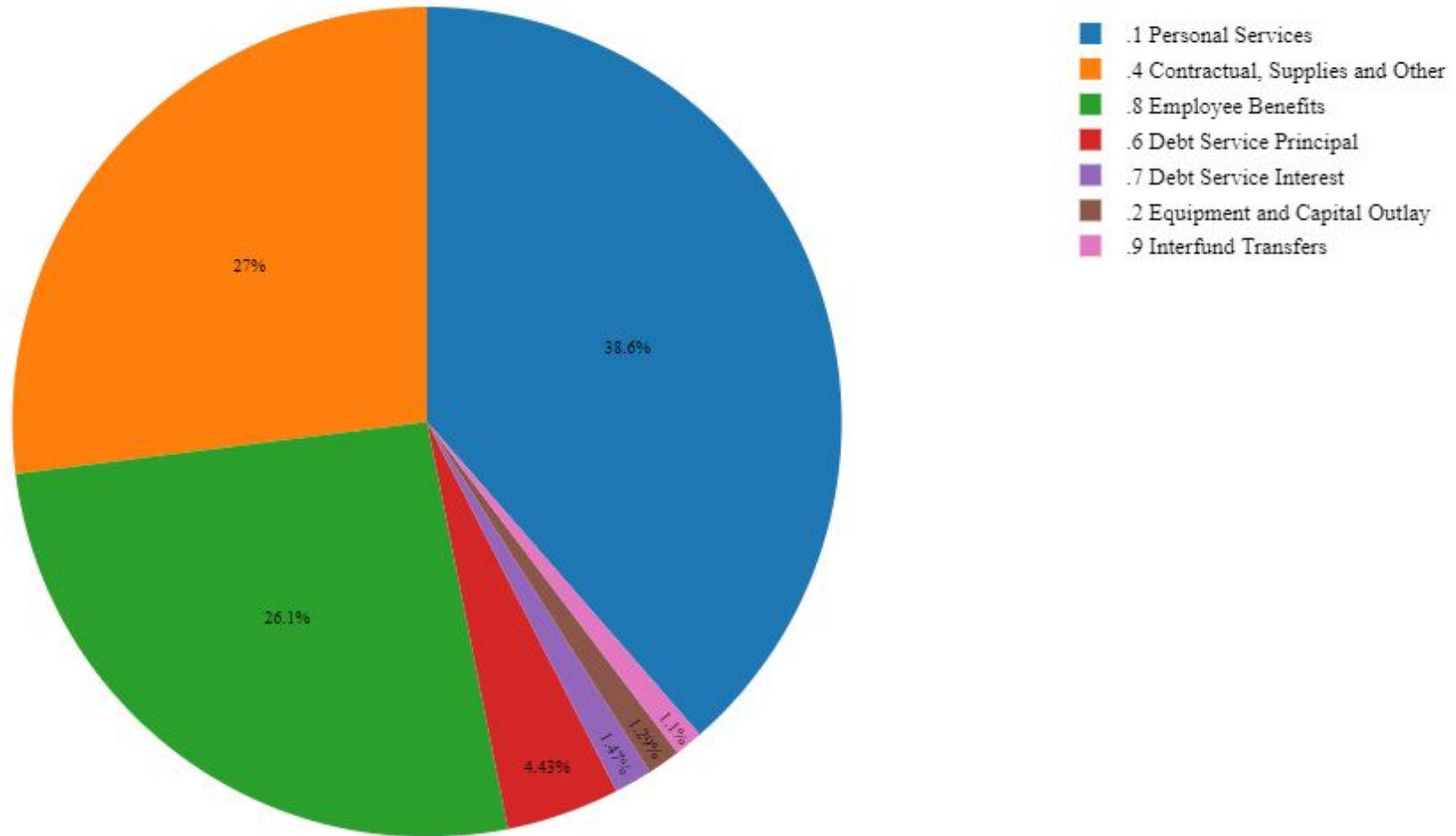
2020 – 2021 Budget Initial Presentation

January 28, 2020





Budget by Object



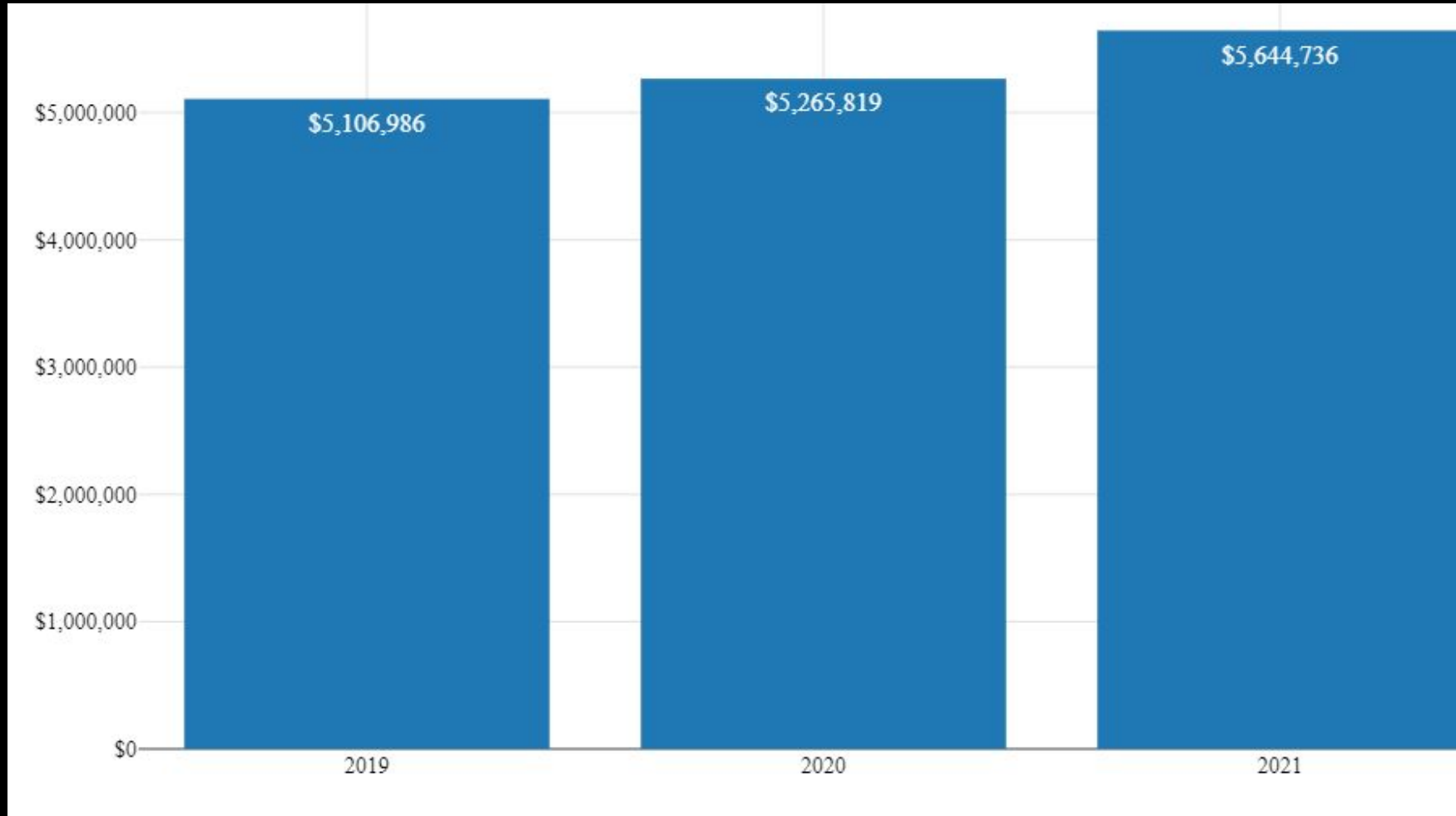


Salaries

- Instructional in negotiations
 - Used 3.75% for this scenario
- Non-instructional 3.25%
- Non-contractual used 3.75%



Year-to-Year Comparison



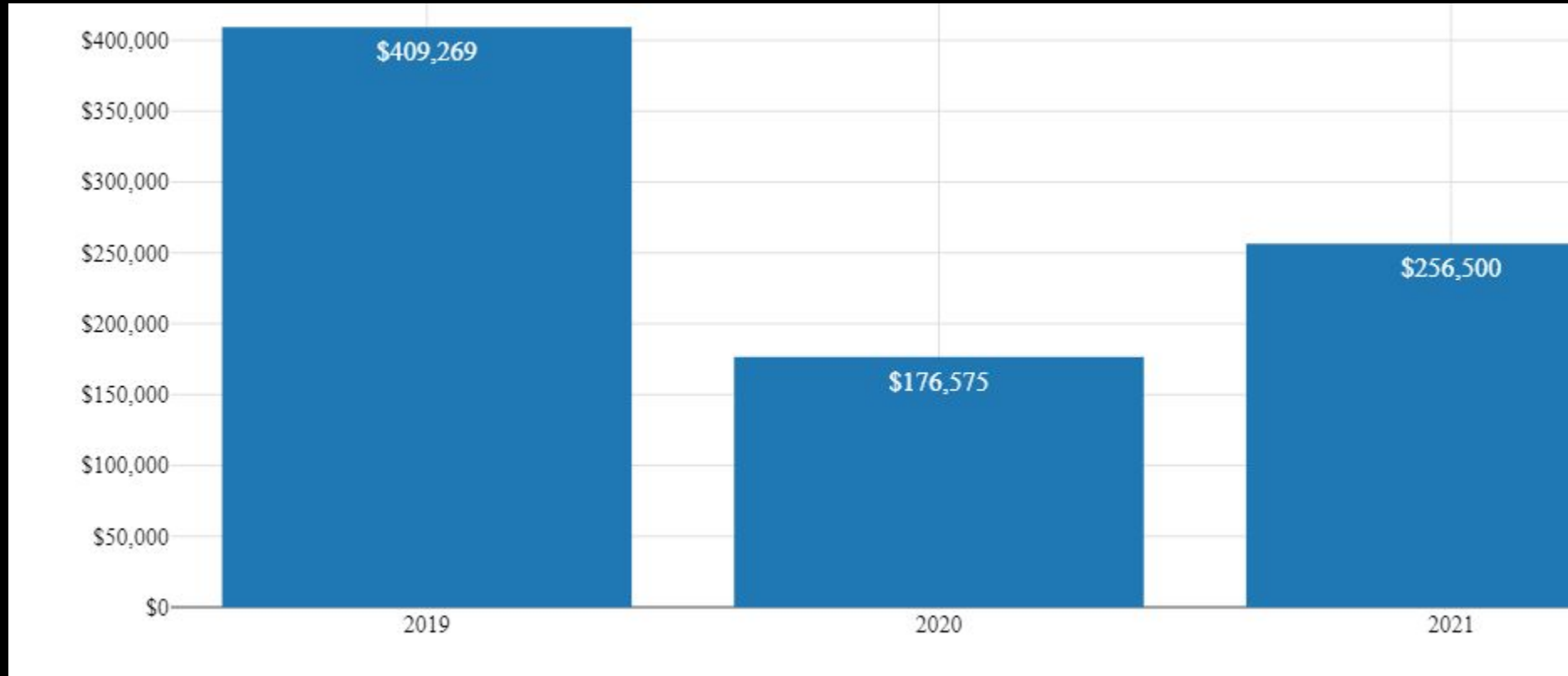


Equipment

- Univents & Security Cameras
- Locker Wells
- Upgrade Clock System
- Field Utility Gator
- Work on Soundbooth
- Technology
- Weight Room
- Bus Tablets



Year-to-Year Comparison



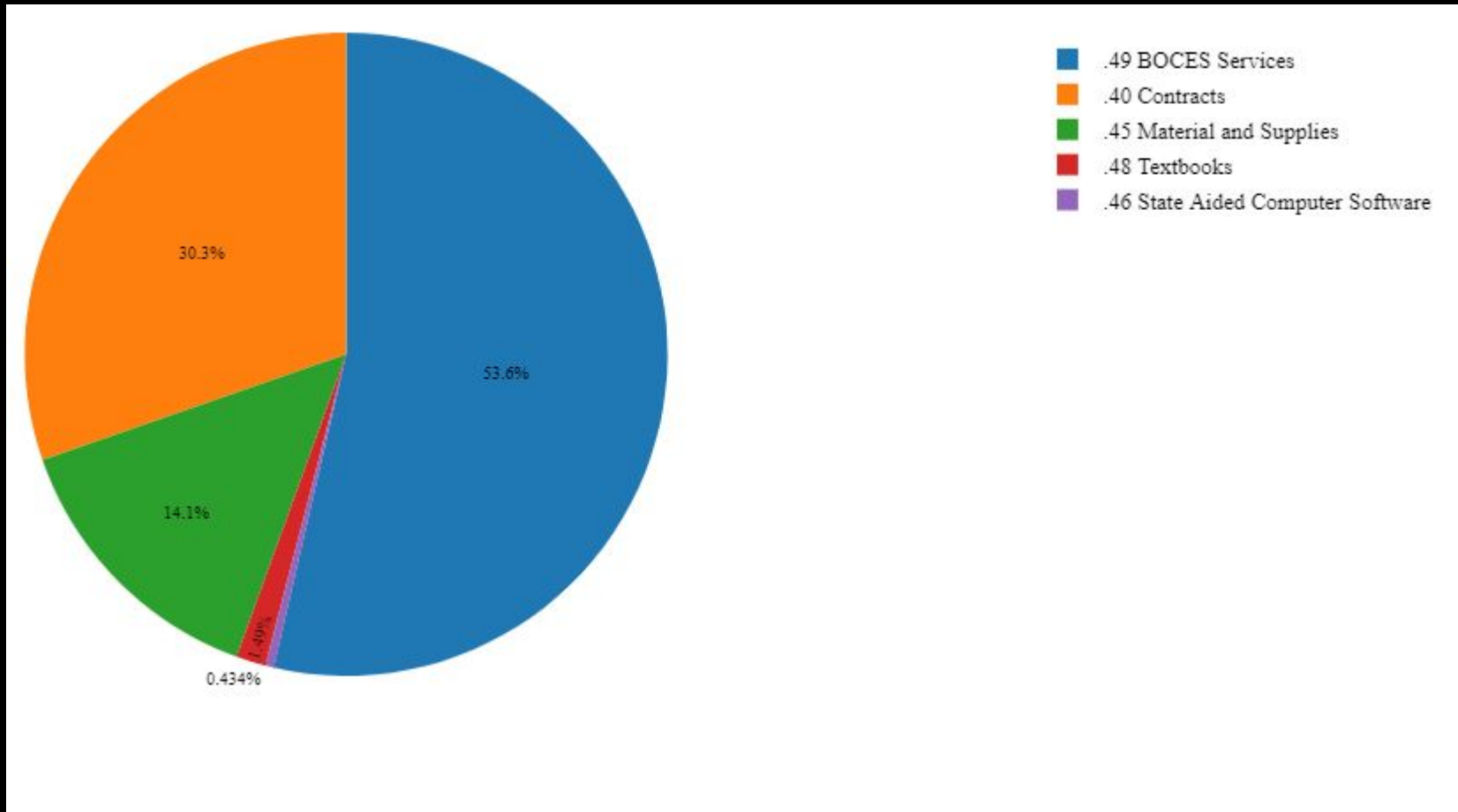


Contractual, Supplies, and Other

- Contractual services
- Supplies
- BoCES

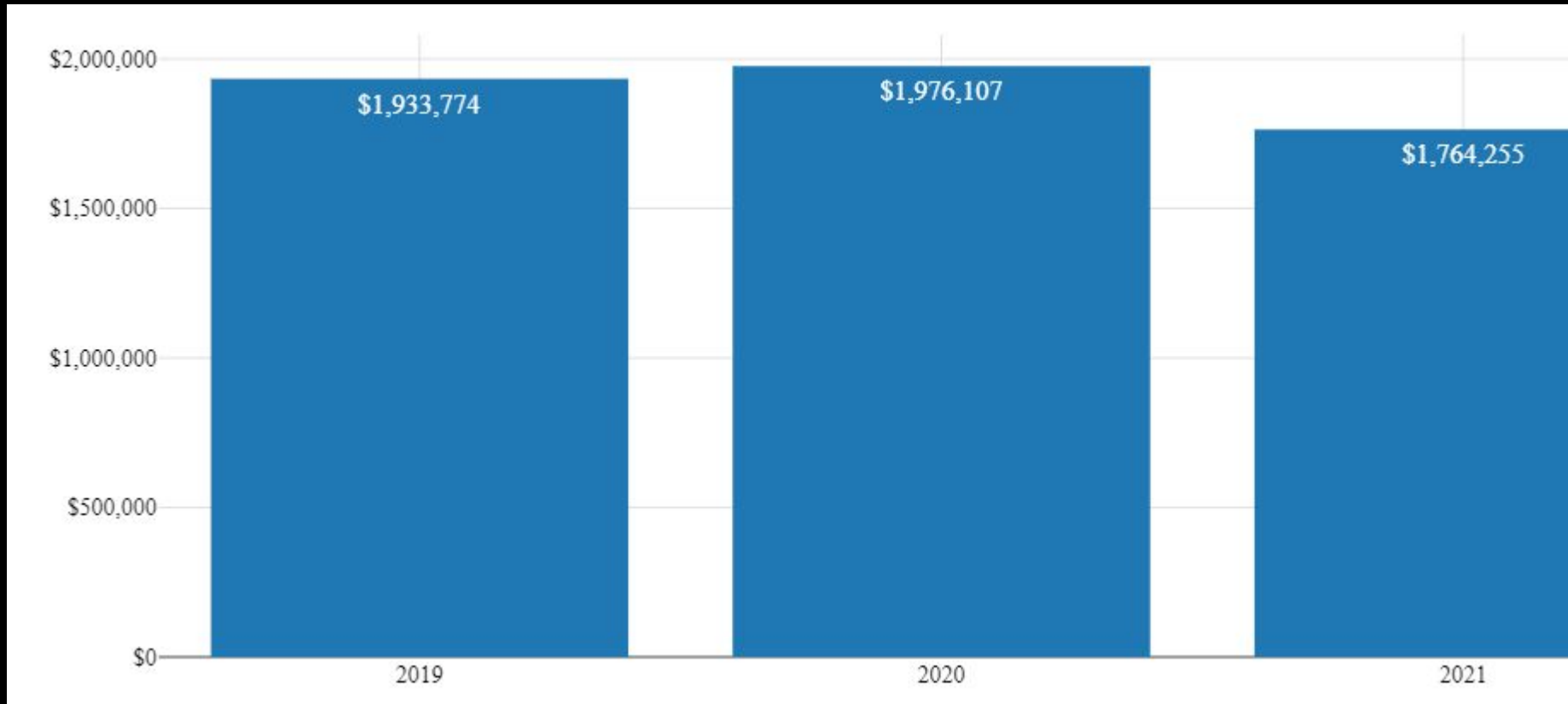


Contractual Services Breakdown





Year-to-Year BoCES Services



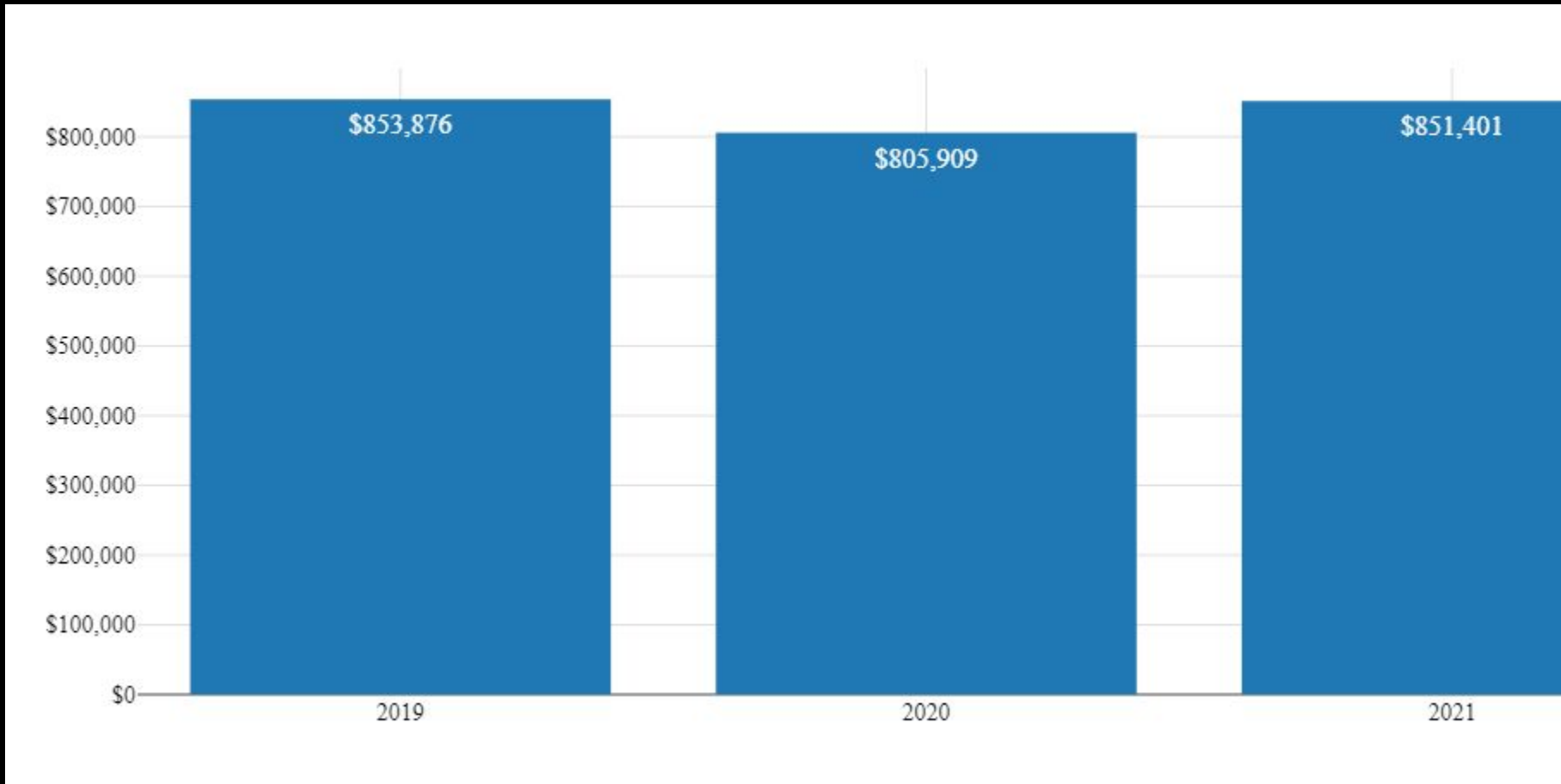


Debt Service

- First payment for bus bond from 2019-20 is due in 2020-21
- First payment for bus bond from 2020-21 is due 2021-22
- EPC - 2022
- Refunding - 2024
- 2019 Buses - 2024



Year-to-Year Comparison



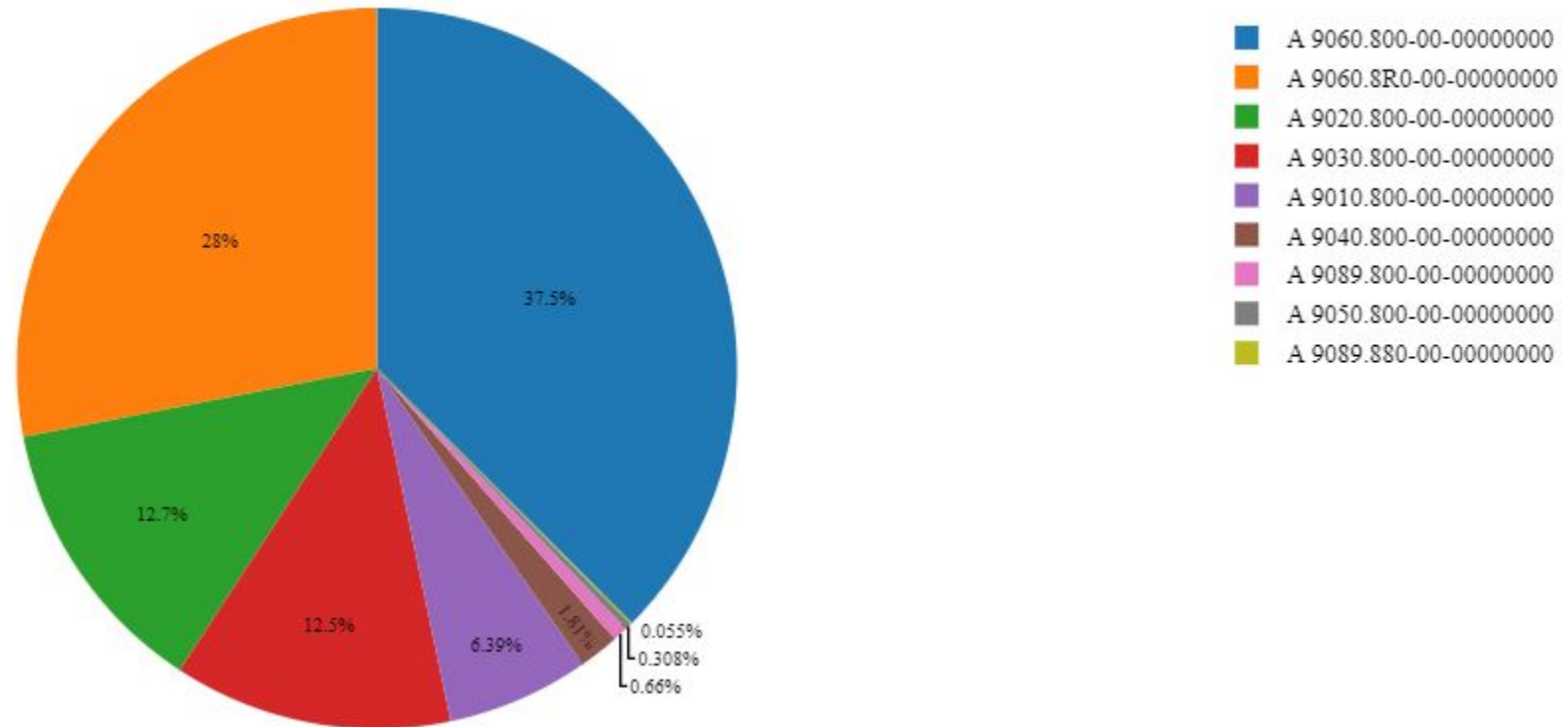


Employee Benefits

- ERS increase 15.8 to 16.2
- TRS increase 8.86 to 10.25
- Workers Comp increase 3.9
- Health insurance increase 1.75
 - Consortium voted to use fund balance to keep increase below CPI
 - 2021-2022 will be around 6% increase per last 2 years of projection

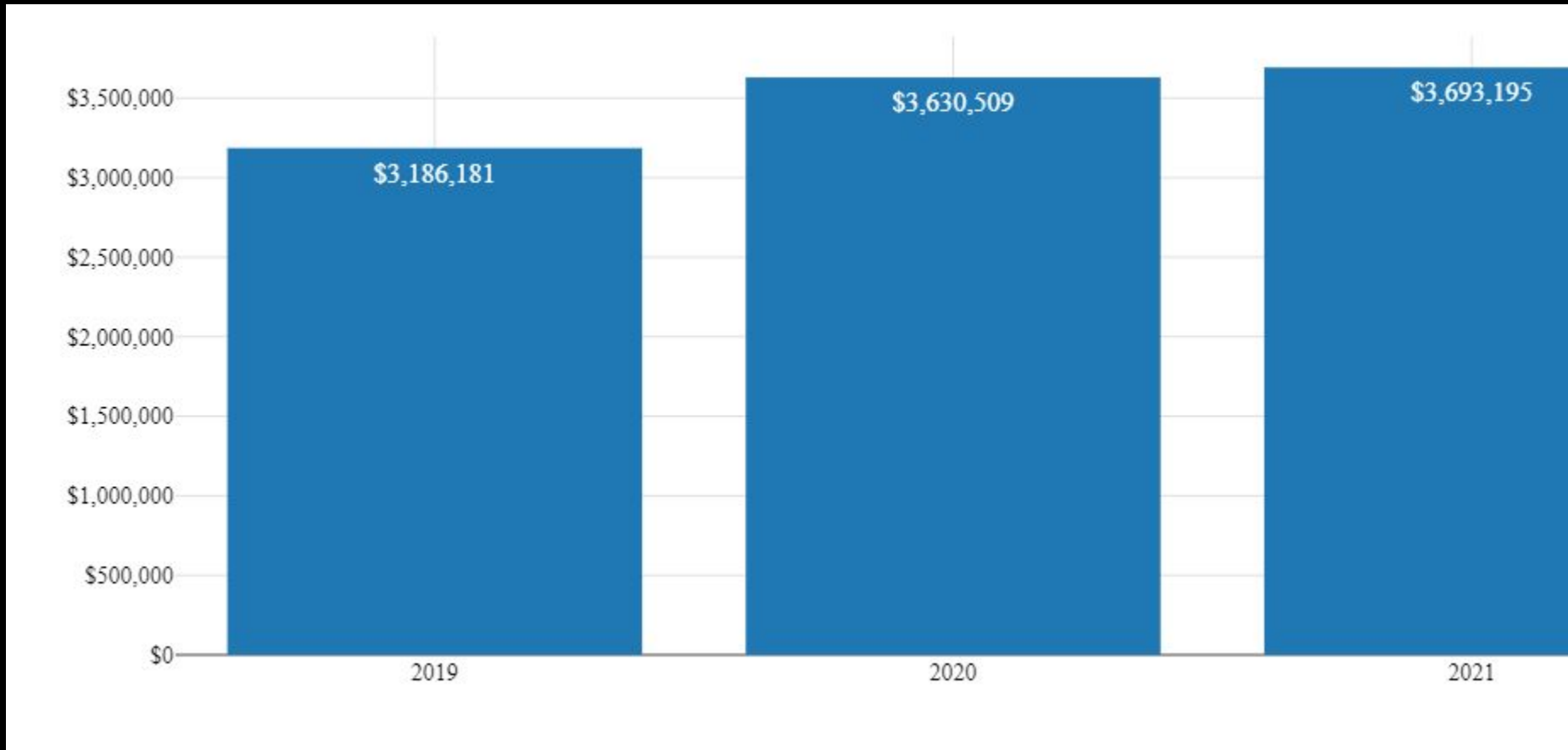


Benefits Breakdown





Year-to-Year Comparison



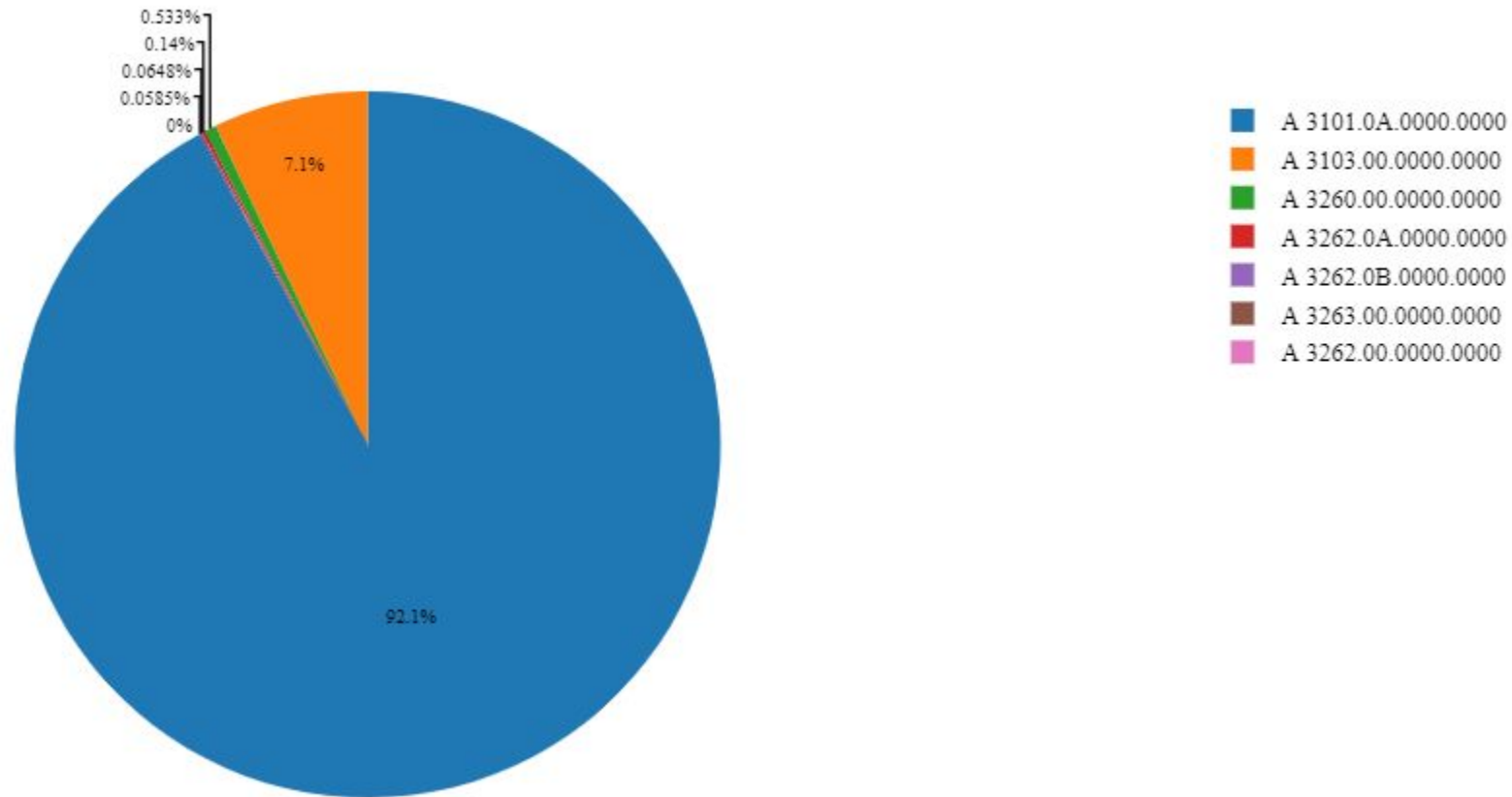


Interfund Transfers

- School Lunch Fund
- Special Aid Fund
- Capital Fund



State Aid





Year-to-Year Comparison

